

048 - DETENTION RELEASE

Operational Summary

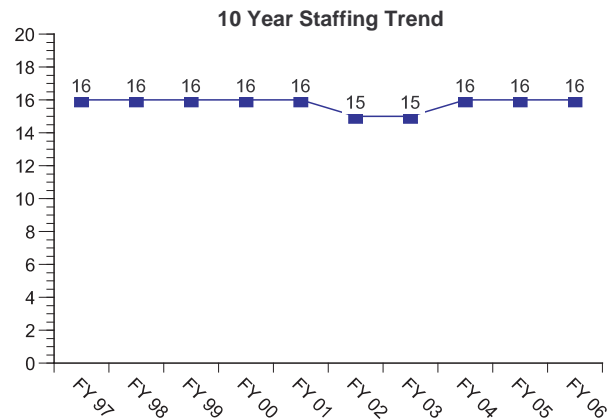
Mission:

Provides pretrial release services for persons charged with felonies. Officers ensure that bail information is available at the time of arraignment and/or make recommendations to the judges as to whether a person should be released on their own recognizance. Detention Release Officers handle on-call magistrate requests and domestic violence matters 24 hours a day.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	1,317,841
Total Final FY 2005-2006	1,512,200
Percent of County General Fund:	0.05%
Total Employees:	16.00

Ten Year Staffing Trend:



Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual	
					Amount	Percent
Total Positions	16	16	16	16	0	0.00
Total Requirements	1,358,539	1,464,013	1,314,980	1,512,200	197,220	14.99
Net County Cost	1,358,539	1,464,013	1,314,980	1,512,200	197,220	14.99

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Detention Release in the Appendix on page page 509

Budget Units Under Agency Control:

No.	Agency Name	Detention Release
048	Detention Release	1,512,200
	Total	1,512,200

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Summary of Final Budget by Revenue and Expense Category:

	FY 2003-2004		FY 2004-2005	FY 2004-2005	FY 2005-2006			Change from FY 2004-2005	
			Budget	Actual Exp/Rev ⁽¹⁾				Actual	
Revenues/Appropriations		Actual Exp/Rev	As of 6/30/05	As of 6/30/05		Final Budget		Amount	Percent
Salaries & Benefits	\$	1,332,933	\$ 1,428,530	\$ 1,288,053	\$	1,467,599	\$	179,546	13.93%
Services & Supplies		25,606	35,483	26,926		44,601		17,675	65.64
Total Requirements		1,358,539	1,464,013	1,314,980		1,512,200		197,220	14.99
Net County Cost	\$	1,358,539	\$ 1,464,013	\$ 1,314,980	\$	1,512,200	\$	197,220	14.99%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.